

Mississippi State Chemical Laboratory P. O. Box CR, Miss. State, MS 39762
AGENCY ADDRESS

Dr. Mark E. Keenum
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2011	Estimate Expenses FY Ending June 30, 2012	Requested for FY Ending June 30, 2013	Requested Increase (+) or Decrease (-) FY 2013 vs. FY 2012 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	1,533,169	1,568,186	1,568,186		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	1,533,169	1,568,186	1,568,186		
2. Travel					
a. Travel & Subsistence (In-State)	1,119	800	1,000	200	25.00%
b. Travel & Subsistence (Out-of-State)	35,586	29,200	34,000	4,800	16.43%
c. Travel & Subsistence (Out-of-Country)					
Total Travel	36,705	30,000	35,000	5,000	16.66%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	10,367	12,000	20,000	8,000	66.66%
b. Communications, Transportation & Utilities	15,566	17,200	24,200	7,000	40.69%
c. Public Information	325				
d. Rents					
e. Repairs & Service	48,966	42,450	124,000	81,550	192.10%
f. Fees, Professional & Other Services	8,646	8,850	8,850		
g. Other Contractual Services	13,033	13,400	13,400		
h. Data Processing	5,956	6,060	9,510	3,450	56.93%
i. Other	59	40	40		
Total Contractual Services	102,918	100,000	200,000	100,000	100.00%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	4,438	4,800	10,800	6,000	125.00%
b. Printing & Office Supplies & Materials	19,201	35,900	36,900	1,000	2.78%
c. Equipment, Repair Parts, Supplies & Accessories	453	500	500		
d. Professional & Scientific Supplies & Materials	259,038	217,746	299,300	81,554	37.45%
e. Other Supplies & Materials	2,289	2,500	2,500		
Total Commodities	285,419	261,446	350,000	88,554	33.87%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	17,888	6,000	8,000	2,000	33.33%
e. Equipment - Lease Purchase					
f. Other Equipment	20,496	14,000	97,964	83,964	599.74%
Total Equipment (Schedule D-2)	38,384	20,000	105,964	85,964	429.82%
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	39,000	39,000	39,000		
TOTAL EXPENDITURES	2,035,595	2,018,632	2,298,150	279,518	13.84%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	1,709,315	1,623,849	1,903,367	279,518	17.21%
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
IAS	326,280	394,783	394,783		
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	2,035,595	2,018,632	2,298,150	279,518	13.84%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	26	30	30		
b.) Full T-L					
c.) Part Perm.	7	3	3		
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: _____
Official of Board or Commission

Budget Officer: Mr. Don Zant / wbland@fnadadmin.msstate.edu

Phone Number: 662-325-2231

Submitted by: Dr. Mark E. Keenum
Name

Title: President

Date: July 22, 2011

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi State Chemical Laboratory

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General — State Support Special (Specify) —	1,287,422	83.97%		1,261,496	80.44%		1,298,798	82.82%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal — Other Special (Specify) —									
9. IAS	245,747	16.02%		306,690	19.55%		269,388	17.17%	
10.									
11.									
12.									
Total Salaries	1,533,169		75.31%	1,568,186		77.68%	1,568,186		68.23%
1. General — State Support Special (Specify) —	30,822	83.97%		24,133	80.44%		28,988	82.82%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal — Other Special (Specify) —									
9. IAS	5,883	16.02%		5,867	19.55%		6,012	17.17%	
10.									
11.									
12.									
Total Travel	36,705		1.80%	30,000		1.48%	35,000		1.52%
1. General — State Support Special (Specify) —	86,422	83.97%		80,443	80.44%		165,643	82.82%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal — Other Special (Specify) —									
9. IAS	16,496	16.02%		19,557	19.55%		34,357	17.17%	
10.									
11.									
12.									
Total Contractual	102,918		5.05%	100,000		4.95%	200,000		8.70%
1. General — State Support Special (Specify) —	239,670	83.97%		210,315	80.44%		289,876	82.82%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal — Other Special (Specify) —									
9. IAS	45,749	16.02%		51,131	19.55%		60,124	17.17%	
10.									
11.									
12.									
Total Commodities	285,419		14.02%	261,446		12.95%	350,000		15.22%

Name of Agency Mississippi State Chemical Laboratory

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. IAS									
10.									
11.									
12.									
Total Other Than Equipment									
1. General _____ State Support Special (Specify) _____	32,230	83.96%		16,089	80.44%		87,762	82.82%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. IAS	6,154	16.03%		3,911	19.55%		18,202	17.17%	
10.									
11.									
12.									
Total Equipment	38,384		1.88%	20,000		0.99%	105,964		4.61%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. IAS									
10.									
11.									
12.									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. IAS									
10.									
11.									
12.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi State Chemical Laboratory

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	32,749	83.97%		31,373	80.44%		32,300	82.82%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. IAS	6,251	16.02%		7,627	19.55%		6,700	17.17%	
10.									
11.									
12.									
Total Subsidies, Loans & Grants	39,000		1.91%	39,000		1.93%	39,000		1.69%
1. General State Support Special (Specify)	1,709,315	83.97%		1,623,849	80.44%		1,903,367	82.82%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. IAS	326,280	16.02%		394,783	19.55%		394,783	17.17%	
10.									
11.									
12.									
TOTAL	2,035,595		100.00%	2,018,632		100.00%	2,298,150		100.00%

SPECIAL FUNDS DETAIL

Mississippi State Chemical Laboratory
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Section S TOTAL				

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source	FY 2012	FY 2013			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
IAS (900000)	SALES AND SERVICES	326,280	394,783	394,783
Section B TOTAL		326,280	394,783	394,783

Section S + A + B TOTAL		326,280	394,783	394,783
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/11	(2) Balance as of 6/30/12	(3) Balance as of 6/30/13
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

Mississippi State Chemical Laboratory

Name of Agency

OTHER SPECIAL FUNDS

In FY 2011 our IAS income was \$390,356 against a budget of \$486,023. For FY 2012, our budget authority has been reduced by the legislature to \$394,783. For 2013, we need to have our original budget authority of \$486,023 re-instated. However, since that has not been approved, for the purposes of the ABRS budget request for IAS and FY 2013, we have maintained the legislated budget level. Over the past five years, IAS income has averaged approximately \$300,000. We normally request authority to spend more in the event actual income exceeds the average. However, this income is the result of fees for services provided to citizens, state industries and agencies. It covers the cost of services provided and cannot be relied upon to fund salaries or cover operating costs of other divisions.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Chemical Laboratory
AGENCY

Program No. _____ of _____ 2 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,287,422			245,747	1,533,169
Travel	30,822			5,883	36,705
Contractual Services	86,422			16,496	102,918
Commodities	239,670			45,749	285,419
Other Than Equipment					
Equipment	32,230			6,154	38,384
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	32,749			6,251	39,000
Total	1,709,315			326,280	2,035,595
No. of Positions (FTE)	26.03			4.97	31.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,261,496			306,690	1,568,186
Travel	24,133			5,867	30,000
Contractual Services	80,443			19,557	100,000
Commodities	210,315			51,131	261,446
Other Than Equipment					
Equipment	16,089			3,911	20,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	31,373			7,627	39,000
Total	1,623,849			394,783	2,018,632
No. of Positions (FTE)	26.54			6.46	33.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	37,302			(37,302)	
Travel	4,855			145	5,000
Contractual Services	85,200			14,800	100,000
Commodities	79,561			8,993	88,554
Other Than Equipment					
Equipment	71,673			14,291	85,964
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	927			(927)	
Total	279,518				279,518
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Chemical Laboratory
AGENCY

Program No. _____ of 2 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2013 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2013 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2013 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,298,798			269,388	1,568,186
Travel	28,988			6,012	35,000
Contractual Services	165,643			34,357	200,000
Commodities	289,876			60,124	350,000
Other Than Equipment					
Equipment	87,762			18,202	105,964
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	32,300			6,700	39,000
Total	1,903,367			394,783	2,298,150
No. of Positions (FTE)	26.54			6.46	33.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

Mississippi State Chemical Laboratory
Agency Name

FUNDING REQUESTED FISCAL YEAR 2013

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. REGULATORY & OTHER TECH SVCS	1,838,413			378,992	2,217,405
2. SPONSORED RESEARCH	64,954			15,791	80,745
SUMMARY OF ALL PROGRAMS	1,903,367			394,783	2,298,150

CONTINUATION AND EXPANDED REQUEST

Mississippi State Chemical Laboratory
AGENCY

Program No. 1 of 2 Programs

REGULATORY & OTHER TECH SVCS
PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,235,925			235,917	1,471,842
Travel	29,589			5,648	35,237
Contractual Services	82,965			15,836	98,801
Commodities	230,083			43,919	274,002
Other Than Equipment					
Equipment	30,941			5,908	36,849
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	31,439			6,001	37,440
Total	1,640,942			313,229	1,954,171
No. of Positions (FTE)	24.99			4.77	29.76

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,211,037			294,422	1,505,459
Travel	23,168			5,632	28,800
Contractual Services	77,225			18,775	96,000
Commodities	201,902			49,086	250,988
Other Than Equipment					
Equipment	15,445			3,755	19,200
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	30,118			7,322	37,440
Total	1,558,895			378,992	1,937,887
No. of Positions (FTE)	25.48			6.20	31.68

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	37,302			(37,302)	
Travel	4,855			145	5,000
Contractual Services	85,200			14,800	100,000
Commodities	79,561			8,993	88,554
Other Than Equipment					
Equipment	71,673			14,291	85,964
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	927			(927)	
Total	279,518				279,518
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Chemical Laboratory
AGENCY

Program No. 1 of 2 Programs

REGULATORY & OTHER TECH SVCS
PROGRAM

FY 2013 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2013 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2013 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,248,339			257,120	1,505,459
Travel	28,023			5,777	33,800
Contractual Services	162,425			33,575	196,000
Commodities	281,463			58,079	339,542
Other Than Equipment					
Equipment	87,118			18,046	105,164
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	31,045			6,395	37,440
Total	1,838,413			378,992	2,217,405
No. of Positions (FTE)	25.48			6.20	31.68

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Chemical Laboratory
AGENCY

Program No. 2 of 2 Programs

SPONSORED RESEARCH

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	51,497			9,830	61,327
Travel	1,233			235	1,468
Contractual Services	3,457			660	4,117
Commodities	9,587			1,830	11,417
Other Than Equipment					
Equipment	1,289			246	1,535
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	1,310			250	1,560
Total	68,373			13,051	81,424
No. of Positions (FTE)	1.04			0.20	1.24

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	50,459			12,268	62,727
Travel	965			235	1,200
Contractual Services	3,218			782	4,000
Commodities	8,413			2,045	10,458
Other Than Equipment					
Equipment	644			156	800
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	1,255			305	1,560
Total	64,954			15,791	80,745
No. of Positions (FTE)	1.06			0.26	1.32

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Chemical Laboratory
AGENCY

Program No. 2 of 2 Programs

SPONSORED RESEARCH

PROGRAM

FY 2013 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2013 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	50,459		12,268	62,727
Travel	965		235	1,200
Contractual Services	3,218		782	4,000
Commodities	8,413		2,045	10,458
Other Than Equipment				
Equipment	644		156	800
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	1,255		305	1,560
Total	64,954		15,791	80,745
No. of Positions (FTE)	1.06		0.26	1.32

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

PROGRAM DECISION UNITS

Mississippi State Chemical Laboratory

1 - REGULATORY & OTHER TECH SVCS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Restoration Of Funds	Total Funding Change	FY 2013 Total Request		
EXPENDITURES:								
SALARIES	1,505,459					1,505,459		
GENERAL	1,211,037			37,302	37,302	1,248,339		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	294,422			(37,302)	(37,302)	257,120		
TRAVEL	28,800			5,000	5,000	33,800		
GENERAL	23,168			4,855	4,855	28,023		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	5,632			145	145	5,777		
CONTRACTUAL	96,000			100,000	100,000	196,000		
GENERAL	77,225			85,200	85,200	162,425		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	18,775			14,800	14,800	33,575		
COMMODITIES	250,988			88,554	88,554	339,542		
GENERAL	201,902			79,561	79,561	281,463		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	49,086			8,993	8,993	58,079		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	19,200			85,964	85,964	105,164		
GENERAL	15,445			71,673	71,673	87,118		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	3,755			14,291	14,291	18,046		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	37,440					37,440		
GENERAL	30,118			927	927	31,045		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	7,322			(927)	(927)	6,395		
TOTAL	1,937,887			279,518	279,518	2,217,405		

FUNDING:

GENERAL FUNDS	1,558,895			279,518	279,518	1,838,413		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	378,992					378,992		
TOTAL	1,937,887			279,518	279,518	2,217,405		

POSITIONS:

GENERAL FTE	25.48					25.48		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	6.20					6.20		
TOTAL FTE	31.68					31.68		

PRIORITY LEVEL:

				1				
EXPENDITURES:	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Restoration Of Funds	Total Funding Change	FY 2013 Total Request		
SALARIES	62,727					62,727		
GENERAL	50,459					50,459		
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

Mississippi State Chemical Laboratory

2 - SPONSORED RESEARCH

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER	12,268					12,268		
TRAVEL	1,200					1,200		
GENERAL	965					965		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	235					235		
CONTRACTUAL	4,000					4,000		
GENERAL	3,218					3,218		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	782					782		
COMMODITIES	10,458					10,458		
GENERAL	8,413					8,413		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,045					2,045		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	800					800		
GENERAL	644					644		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	156					156		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	1,560					1,560		
GENERAL	1,255					1,255		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	305					305		
TOTAL	80,745					80,745		

FUNDING:

GENERAL FUNDS	64,954					64,954		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	15,791					15,791		
TOTAL	80,745					80,745		

POSITIONS:

GENERAL FTE	1.06					1.06		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	0.26					0.26		
TOTAL FTE	1.32					1.32		

PRIORITY LEVEL:

				2				
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PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi State Chemical Laboratory

1 - REGULATORY & OTHER TECH SVCS

AGENCY NAME

PROGRAM NAME

I. Program Description:

The MSCL's Regulatory and Other Technical Services Program provides sample testing support for regulatory enforcement required by state law (agrochemicals, petroleum and related products, foods, etc.). These programs are conducted jointly with the Mississippi Department of Agriculture and Commerce (MDAC), the State Board of Health (MSBH) and Department of Marine Resources (DMR). The testing alone will cost the state over \$5.1 million if conducted in the private sector. Our laboratory has provided extensive regulatory services, laboratory and consulting services to every county in the state. It also provides chemical and physical test data and advisory services to state agencies, city, county and other state government units, industries, universities, and private citizens to help promote state economic growth. Some services requested by private citizens are paid for on a "fee-for-service" basis. This revenue-neutral income (IAS) is used by the MSCL under legal authority to offset incurred operating costs.

II. Program Objective:

The MSCL's Regulatory and Other Technical Services program provides statutorily mandated chemical, microbiological, physical and analytical test results on samples of commercial consumer products, fuels, manufacturing raw materials, process intermediates, foods, and related samples. Interpretations, recommendations and advice for safe or effective use may be offered in the report to support regulatory enforcement activities.

Future Vision

1. Rebuilding our present capabilities - Our instrumentation needs have reached a critical stage. Most of our instrumentation is over 15 years old and needs to be replaced due to obsolescence. Parts and maintenance agreements are not longer available due to the age of the equipment. To replace critical instrumentation will require a capital infusion of about \$550,000 per year for the next five years to comply with the present regulations. These instruments are used in the agricultural regulatory support of fertilizers, feeds, pesticides, herbicides, etc.
2. Establishment of a monitoring program to guard against imported contaminated feed and food products entering our state commerce - This will require an additional influx of capital of \$300,000 per year for the next five years. Typical examples of this effort will include salmonella testing of poultry and poultry products, e-coli monitoring and testing, etc.
3. Establishment of a monitoring, research and industrial support program to insure the quality of new fuels being introduced into the market place (biodiesel, alcohol, biofuels, etc.) - This program will support the establishment of new fuel industries in the State and at the same time will safeguard our citizens by ensuring quality fuels in the marketplace. To do this will require new instrumentation at an approximate cost of \$400,000 per year for the next three years.

III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Restoration of Funds:**

In order to continue providing quality services and meet regulatory mandates at the Mississippi State Chemical Laboratory, an increase in appropriations is requested to restore recent budget cuts.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi State Chemical Laboratory

2 - SPONSORED RESEARCH

AGENCY NAME

PROGRAM NAME

I. Program Description:

The MSCL's Sponsored Research Program provides technical management and scientific assistance to other the MSCL scientists and technical managers engaged in conducting basic and applied research in support of the regulatory mission of the Office of the State Chemist. Research is supported by various State and Federal agencies, and by private industry. Operations are conducted through the Office of Research, Mississippi State University, as well as the Office of the State Chemist. Funds for research come from granting or contracting agencies or firms. For FY2011, approximately 4% of funds appropriated or earned income by MSCL will be used in administrative support of these research and/or contract economic development activities. External Research Funds generated by use of State "Seed Money" for these programs are extremely variable and have ranged from \$300,000 to just under \$1,000,000 annually for more than a decade.

II. Program Objective:

The MSCL conducts major programs of federal, state, and industrially supported research on chemical, physical and engineering, oriented problems under Federal, State, and private sponsorship. Research is managed through the Mississippi State University Office of Research, as well as through the Office of the State Chemist. Activities are reported to the Mississippi Fiscal Management Board and Granting or Contracting Agencies through MSU. About 4% of MSCL's GF/IAS appropriations are spent in support of administration of these research programs.

Primary research objectives of this Research Division are to:

1. Proactively address issues impacting economic development, environmental quality, and human health in the State of Mississippi through basic and applied research projects.
2. Develop, implement and transfer technologies that continuously improve workflow efficiency and productivity across all divisions within the MSCL.
3. Maintain expertise and competency in state-of-the-art analytical technologies to respond to chemical contamination crises impacting human or environmental health and economic growth in the State of Mississippi.
4. Leverage laboratory resources and expertise to enhance analytical capabilities of external research projects via collaboration with MSU and external University faculty, federal and state scientists through the MSCL Faculty Fellows Program resulting in extramural funds (i.e. contracts and grants).
5. Increase the national prominence and influence of the MSCL via presentation of results of basic and applied research at regional/national meetings and publication of results in prominent scientific journals.
6. Develop the next generation of analytical scientists via training of undergraduate and graduate students in state-of-the-art analytical technologies in conjunction with the Chemistry Department at MSU.

These research activities increase understanding of fundamental and applied sciences. Ultimately, this research provides information which the MSCL can translate into improvements in economic and health welfare for Mississippi's citizens.

III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Restoration of Funds:**

In order to continue providing quality services and meet regulatory mandates at the Mississippi State Chemical Laboratory, an increase in appropriations is requested to restore recent budget cuts.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Mississippi State Chemical Laboratory
 AGENCY NAME

1 - REGULATORY & OTHER TECH SVCS
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011 ACTUAL</u>	<u>FY 2012 ESTIMATED</u>	<u>FY 2013 PROJECTED</u>
1 Fertilizer Program	1,174.00	1,500.00	1,700.00
2 Feed Program	2,789.00	4,000.00	4,200.00
3 Silage and Hay Program	476.00	500.00	550.00
4 Pesticide Formulations	464.00	500.00	550.00
5 Petroleum Products (PPL)	3,386.00	4,000.00	4,500.00
6 IAS Analytical Services to citizens and industry (dependent upon number of samples received)	1,225.00	2,000.00	2,500.00
7 Meats	25.00	30.00	35.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011 ACTUAL</u>	<u>FY 2012 ESTIMATED</u>	<u>FY 2013 PROJECTED</u>
1 Cost per determination (PPL) (All other operations are integrated with constant sharing of personnel, supplies and equipment. It is impossible to accurately assess cost per any output because inputs are highly variable with each problem.)	75.00	75.00	75.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011 ACTUAL</u>	<u>FY 2012 ESTIMATED</u>	<u>FY 2013 PROJECTED</u>
1 Reduce turnaround times Feed & fertilizer (weeks)	2.00	2.00	2.00
2 Maintain turnaround times PPL. turnaround times in our PPL are dependent upon the logistics of sample delivery by inspectors from MDAC. Typically all analysis are performed in the same week they are received. Samples are screened for violative fuels and these are performed within 2 days (%)	95.00	95.00	95.00
3 Maintain quality parameters on external quality control programs at 100% for 2-3 standard deviations.	98.00	98.00	98.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Mississippi State Chemical Laboratory
 AGENCY NAME

2 - SPONSORED RESEARCH
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011 ACTUAL</u>	<u>FY 2012 ESTIMATED</u>	<u>FY 2013 PROJECTED</u>
1 Performed all required efforts and reporting (%)	100.00	100.00	100.00
2 Presentations at scientific meetings	16.00	10.00	10.00
3 Publications in scientific periodicals	11.00	10.00	10.00
4 Proposals submitted for external funding to help subsidize budget categories impacted by budget reductions and continuing increases in operating costs. (Some of these proposals were not funded due to various circumstances despite our best efforts.)	20.00	10.00	10.00
5 Method development projects	2.00	5.00	5.00
6 Total samples (dependent upon number received)	2,035.00	2,500.00	3,000.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011 ACTUAL</u>	<u>FY 2012 ESTIMATED</u>	<u>FY 2013 PROJECTED</u>
1 External funds generated/cost of Sponsored Research(\$507,672/\$366,428) for FY2011	1.40	1.50	1.50

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011 ACTUAL</u>	<u>FY 2012 ESTIMATED</u>	<u>FY 2013 PROJECTED</u>
1 Developed methods currently in use by internal customers	7.00	7.00	7.00
2 Increased visibility both nationally and internationally by presentations and publications	10.00	15.00	15.00
3 Continuation of external grants and contracts (%)	100.00	100.00	100.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi State Chemical Laboratory

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) REGULATORY & OTHER TECH SVCS				
GENERAL	1,558,895	(46,766)	1,512,129	(2.99%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	378,992		378,992	
TOTAL	1,937,887	(46,766)	1,891,121	
Narrative Explanation: Should a budget cut be necessary, commodities will be reduced first. This will preserve funds for staff salary commitments.				
Program Name: (2) SPONSORED RESEARCH				
GENERAL	64,954	(1,949)	63,005	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	15,791		15,791	
TOTAL	80,745	(1,949)	78,796	
Narrative Explanation: Should a budget cut be necessary, commodities will be reduced first. This will preserve funds for staff salary commitments.				
SUMMARY OF ALL PROGRAMS				
GENERAL	1,623,849	(48,715)	1,575,134	(2.99%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	394,783		394,783	
TOTAL	2,018,632	(48,715)	1,969,917	

BOARD OF TRUSTEES OF INSTITUTIONS OF HIGHER LEARNING MEMBERS

Mississippi State Chemical Laboratory

Agency

A. Explain Rate and manner in which board members are reimbursed:

Board members are reimbursed through the MS Institutions of Higher Learning System Administration with a per diem of \$40 plus expenses.

B. Estimated number of meetings FY2012

Twelve (12)

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Mr. Ed Blakeslee</u>	<u>Gulfport, MS</u>	<u>Gov. Barbour</u>	<u>May 2004</u>	<u>11 years</u>
2.	<u>Dr. L. Stacy Davidson, Jr.</u>	<u>Cleveland, MS</u>	<u>Gov. Musgrove</u>	<u>May 2000</u>	<u>12 years</u>
3.	<u>Dr. Bettye Henderson Neely</u>	<u>Grenada, MS</u>	<u>Gov. Musgrove</u>	<u>June 2000</u>	<u>12 years</u>
4.	<u>Mr. Bob Owens</u>	<u>Terry, MS</u>	<u>Gov. Barbour</u>	<u>May 2004</u>	<u>11 years</u>
5.	<u>Mr. Aubrey Patterson</u>	<u>Tupelo, MS</u>	<u>Gov. Barbour</u>	<u>May 2004</u>	<u>11 years</u>
6.	<u>Ms. Robin Robinson</u>	<u>Laurel, MS</u>	<u>Gov. Barbour</u>	<u>May 2004</u>	<u>11 years</u>
7.	<u>Mr. Scott Ross</u>	<u>West Point, MS</u>	<u>Gov. Musgrove</u>	<u>May 2000</u>	<u>12 years</u>
8.	<u>Ms. Amy Whitten</u>	<u>Oxford, MS</u>	<u>Gov. Musgrove</u>	<u>May 2000</u>	<u>12 years</u>
9.	<u>Mr. Alan W. Perry</u>	<u>Jackson, MS</u>	<u>Gov. Barbour</u>	<u>May 2008</u>	<u>10 years</u>
10.	<u>Ms. Christine L. Pickering</u>	<u>Biloxi, MS</u>	<u>Gov. Barbour</u>	<u>May 2008</u>	<u>10 years</u>
11.	<u>Mr. C. D. Smith, Jr.</u>	<u>Meridian, MS</u>	<u>Gov. Barbour</u>	<u>May 2008</u>	<u>10 years</u>
12.	<u>Dr. Douglas W. Rouse</u>	<u>Hattiesburg, MS</u>	<u>Gov. Barbour</u>	<u>May 2008</u>	<u>10 years</u>

Identify Statutory Authority (Code Section or Executive Order Number)*

Constitutional Amendment 213A of the constitution of the State of Mississippi

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Mississippi State Chemical Laboratory

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition			
61020 Employee Training	10,367	12,000	20,000
TOTAL (A)	10,367	12,000	20,000
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	1,415	2,200	2,200
611XX Transportation of Goods (61180-61190)	2,919	3,000	10,000
61210 Electricity			
61220 Gas			
61230 Water & Sewage			
Telephone	11,232	12,000	12,000
TOTAL (B)	15,566	17,200	24,200
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	325		
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)	325		
D. RENTS (61400-61499)			
61420 Building & Floor Space			
61430 Land			
61440 Office Equipment			
61460 Other Rentals			
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms			
TOTAL (D)			
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings	6,374	6,500	8,500
61530 Machinery & Field Equipment			
61540 Passenger Vehicles	2,349	2,000	4,000
61550 Office Equipment & Furniture			
61580 Shop Equipment	1,285	1,500	1,500
61590 Miscellaneous Items of Equipment	19,649	16,652	55,000
Maintenance Contracts	19,309	15,798	55,000
TOTAL (E)	48,966	42,450	124,000
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61615 SAAS Fees - DFA			
61616 MMRS Fees			
61617 SPAHRS Fees - DFA			
61618 MERLIN Fees			
61620 Department of Audit			
6162X Accounting (61621 - 61624)			
6163X Legal (61630-61636)			
61650 State Personnel Board			
6165X Personnel Services Contracts (61651-61653)			
61670 Laboratory & Testing Fees	8,646	8,850	8,850
6168X Contract Worker (61682-61688)			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Mississippi State Chemical Laboratory

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61690 Other Fees & Services			
TOTAL (F)	8,646	8,850	8,850
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)			
61710 Insurance & Fidelity Bonds			
61715 Insurance Computer Equipment ITS			
61721 Subscriptions			
Hazardous Waste Disposal	3,882	4,000	4,000
Employee Recruitment Costs			
Moving Expenses			
Fleet Insurance	1,381	1,400	1,400
Laundry			
Membership Dues	7,770	8,000	8,000
TOTAL (G)	13,033	13,400	13,400
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor			
61905 IS Professional Fees - ITS	153	160	160
6191X IS Training/Education (61914-61915)			
61917 Service Charges to State Data Center			
61918 Data Entry			
61921 Software Acquisition and Installation	3,348	4,000	4,000
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS			
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS			
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS			
61928 Public Network Access Charges - Outside Vendor			
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61933)			
61939 Cellular Usage Time - Outside Vendor			
61961 Maintenance/Repair of IS Equipment	765	800	800
61962 Maintenance/Repair of Communications Systems			
Computing Installation/Inspection	1,690	1,100	4,550
TOTAL (H)	5,956	6,060	9,510
I. OTHER (61991-61999)			
6199X Prior Year Expense (61996-61998)			
Professional Development fees			
Custodial Services			
Regulatory Compliance X-ray			
Medical Fees	39	40	40
Bank Fees	20		
TOTAL (I)	59	40	40

SCHEDULE B
CONTRACTUAL SERVICES CONTINUED

Mississippi State Chemical Laboratory
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	102,918	100,000	200,000
FUNDING SUMMARY:			
GENERAL FUNDS	86,422	80,443	165,643
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	16,496	19,557	34,357
TOTAL FUNDS	102,918	100,000	200,000

**SCHEDULE C
COMMODITIES**

Mississippi State Chemical Laboratory
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
Lumber Parts			
Steel & Other Metals			
Paints			
Signs and Sign Materials			
Repair & replacement parts	3,734	4,000	10,000
Physical Plant Materials	704	800	800
Total (A)	4,438	4,800	10,800
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
Printing, Binding, Padding	3,309	4,000	5,000
Duplication & Reproduction Supplies	69	100	100
Office Supplies & Materials	11,613	15,000	15,000
Paper Supplies			
Office Equipment (not capital outlay)	3,421	16,000	16,000
Maps, Manuals, Library Books, Films			
Instructional Materials	789	800	800
Total (B)	19,201	35,900	36,900
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	453	500	500
62251 Repair Vehicle			
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts			
Total (C)	453	500	500
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific Supplies & Materials			
Laboratory & Testing Supplies	259,038	217,746	299,300
Total (D)	259,038	217,746	299,300
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical			
62450 Janitor Supplies & Cleaning	2,203	2,500	2,500
62460 Wearing Material			
62470 Food	86		
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62555 IS Equipment Repair Parts			
62590 Other Supplies & Materials			
62595 Other Equipment (less than \$500)			
Other Equipment Repair Parts			
Total (E)	2,289	2,500	2,500

**SCHEDULE C
COMMODITIES CONTINUED**

Mississippi State Chemical Laboratory
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	285,419	261,446	350,000
FUNDING SUMMARY:			
GENERAL FUNDS	239,670	210,315	289,876
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	45,749	51,131	60,124
TOTAL FUNDS	285,419	261,446	350,000

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

Mississippi State Chemical Laboratory
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
639XX Other			
Library Books			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Mississippi State Chemical Laboratory
Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2011		Est. FY Ending June 30, 2012		Req. FY Ending June 30, 2013		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
63320 Road Machinery							
TOTAL (B)							
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
IT/IS Equipment	11	17,888	3	6,000	4	2,000	8,000
TOTAL (D)		17,888		6,000			8,000
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
Scientific Equipment	4	20,496	1	14,000	2	48,982	97,964
TOTAL (F)		20,496		14,000			97,964
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		38,384		20,000			105,964
FUNDING SUMMARY:							
GENERAL FUNDS		32,230		16,089			87,762
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		6,154		3,911			18,202
TOTAL FUNDS		38,384		20,000			105,964

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

Mississippi State Chemical Laboratory

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2011	FY Ending June 30, 2011		FY Ending June 30, 2012		FY Ending June 30, 2013	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
TOTAL (A)							
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Mississippi State Chemical Laboratory
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2011		Est FY Ending June 30, 2012		Req FY Ending June 30, 2013	
	June 30, 2011	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Mississippi State Chemical Laboratory
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
TOTAL (D)			
E. OTHER (66000-89999)			
Transfers to Other Funds	39,000	39,000	39,000
TOTAL (E)	39,000	39,000	39,000
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	39,000	39,000	39,000
FUNDING SUMMARY:			
GENERAL FUNDS	32,749	31,373	32,300
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	6,251	7,627	6,700
TOTAL FUNDS	39,000	39,000	39,000

**NARRATIVE
2013 BUDGET REQUEST**

Mississippi State Chemical Laboratory
Name of Agency

**BASIC FUNCTIONS OF THE MISSISSIPPI STATE CHEMICAL LABORATORY (MSCL)
SUMMARY OF REASONS FOR INCREASING ACTIVITIES**

The Mississippi State Chemical Laboratory (MSCL), authorized by Sections 57-21-1 et seq., Mississippi Code of 1972, cooperating with the Mississippi Department of Agriculture and Commerce (MDAC) and the Mississippi State Department of Health, works to ensure quality, labeling, and safety of fertilizers, animal feeds, adulterated or mislabeled food, and petroleum related products in Mississippi. It develops specifications and regulations dictating the quality of these commodities in cooperation with the MDAC. It performs chemical analyses of pesticides, feeds fertilizers and agricultural liming materials sold in the state to support the regulatory actions of the MDAC and its Bureau of Plant Industry, (MDAC/BPI). The MSCL also has the responsibility for providing analyses in support of regulatory programs for the control of misbranded or adulterated food (Mississippi Code 75-29-21). To support state requirements for daycare agencies in Mississippi, the MSCL tests playground dirt and paint from the facility for lead. Recently, the state of Mississippi has mandated that poultry farmers have litter from each chicken house tested for nutrients (N, P, K) and the MSCL has provided this support.

In addition to these regulatory activities, the MSCL analyzes private water supplies, provides assistance to industry, performs analyses for farmers, hospitals, doctors, veterinarians, and police agencies. The MSCL has the responsibility to respond to chemical contamination emergencies in the State that may ultimately impact human welfare. In 2010, it provided critical support in response to the Gulf Oil Spill, testing seafood for contamination by oil components in support of reopening the state's waters to commercial fishing. The MSCL also conducts research on scientific problems of a chemical or biological nature that are of importance to the state and its people. In addition, it conducts analyses of corn, oats and wheat samples for contamination by mycotoxins, assisting the state's farmers in recovering insurance from damaged crops as well as ensuring a safe feed and food supply. The MSCL analyzes petroleum and antifreeze products in cooperation with MDAC's Consumer Protection Division; the MDAC performs field sampling, gas pump labeling and calibrations, and corrective field action follow-up enforcement on defective or mislabeled petroleum products, including diesel fuels, gasoline, kerosene, antifreeze, and oils. The MSCL also provides Mississippi's citizens with documentation needed to file claims associated with faulty vehicular fuels.

The MSCL has four Divisions supported by General Funds from the Legislature this year. These are the Chemical Regulatory, Industrial and Agricultural Services (IAS), Petroleum Products, and Research Divisions.

The MSCL's Sponsored Research has had projects funded through the Department of the Interior, U.S. Fish and Wildlife Service, the State of New York, U.S. Army Corp of Engineers, Mississippi Land, Water and Timber Agency, Mississippi's Department of Environmental Quality, Mississippi Corn Promotion Board, Mississippi Soybean Promotion Board and the Food Science Initiative. These project accounts are reported through Mississippi State University's Office of Research. The State Chemist reports through MSU's Vice President for Research to the President and the Board of Trustees, IHL. The MSCL has a Base Support Research budget for applied research programs to develop and validate analytical methods for its internal operations, and to manage extramural lab research. The MSCL has also formed a partnership with Agilent Technologies to enhance the Lab's research capabilities to test for food and feed contaminants.

II. Chemical Regulatory/IAS/Petroleum Products/Research Divisions, Continuation with Increase and Expansion of Existing Activities

Forms MBR-1-03 outline the Mississippi State Chemical Laboratory FY2013 budget request.

Program	FY2012 Base Activities	Restoration of Funds	FY2013 Total
Regulatory & Other Technical Services	1,937,887	268,337	2,206,224
Sponsored Research	80,745	11,181	91926

**NARRATIVE
2013 BUDGET REQUEST**

Mississippi State Chemical Laboratory
Name of Agency

Total	2,018,632	279,518	2,298,150
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Operational expenses have increased exponentially over the past three years, primarily driven by increased costs of commodities and contractual services. In addition, FY10 funding was decreased by mid-year reductions of \$182,241. FY11 funding carried forward the FY10 reduction (\$182,241) plus an additional reduction of \$31,715. FY12 funding was further reduced by \$85,466 in appropriated funds, as well as a reduction in IAS budget authority (to spend from self-generated earnings) of \$91,240 (\$486,023 to \$394,783). In addition, Mississippi State University decided to give merit increases averaging 4% of salaries, and the MSCL was compelled to give its employees the same merit increases in order to keep salaries in line with those of comparable positions within the University. The dollars needed for these salary adjustments further impacts our funding for lab operations.

Summary Explanation of Requested Funding. MSCL-Base Operations Budget (Major and Minor Object Accounting Codes in parentheses)

NOTE: ALL REQUESTS BELOW ARE MADE FOR CONTINUATION AND EXPANSION OF PRESENT PROGRAMS

We request FY2013 General Funds of \$1,903,367 for Base Continuation, plus we have requested authority to spend \$394,783 from earned funds generated by our IAS Division. It would be in the best interests of the MSCL if the LBO could return our spending authority to our original requested amount of \$486,023 for FY13. We are taking the necessary measures to appeal to IHL to reinstate the FY11 level of self-generated spending authority.

A small portion (4%) of the FY2012 funding is for continuation of our "Sponsored Research" programs. These "Sponsored Research" funds provide resources for management/oversight, general support, required matching funds, and method development to allow us to engage competitively in seeking federally and other funded research grants and contracts at approximately \$550,000/year.

(1) Salaries, wages, and fringe benefits (1000, 2000, 3000).

It is important to note that the MSCL has critical staffing needs to be met in the near future. We have lost several key positions in previous years due to retirements that we have not been able to fill due to recessions in appropriated funds. These positions have provided critical support for analysis of chemical constituents that dictate the quality of products sold in the state, as well as contaminants in the state's food supply. The MSCL's ability to respond in a timely manner to emergencies concerning food contamination has been severely hampered by our inability to fill these positions due to budget reductions. Additionally, the MSCL needs to increase the staff in its quality assurance (QA) division in order to obtain national certifications (ISO Accreditation, NELAP) that will enable the MSCL to be more competitive in obtaining federal contracts.

(2) Travel (4000) and (4100)

Petroleum Products Lab scientists travel to regional meetings of ASTM (American Society of Testing and Materials). Lab scientists must travel to essential training courses and national scientific meetings held once or twice each year (American Chemical Society, Association of Official Analytical Chemists, Pesticide Conferences, ASTM, Institute of Food Technologists, etc.), in order to stay abreast of new chemical methods, trends in Federal Regulations and Contract Programs. It is paramount that the State Chemist and Directors interact with State and community leaders to understand the regulatory needs of the State, and travel funds are necessary to support these activities. With decreases in federal monies available for partnerships with state agencies, it is all the more critical for the State Chemist and Division Directors to maintain and increase relationships with leaders in agencies (FDA, EPAQ, NOAA, USDAQ in the areas we regulate). We will obtain the most influence with these agencies by taking leadership roles in associations of state regulators (e.g. AAFCO, AFDO, AAPCO) with whom these agencies have

**NARRATIVE
2013 BUDGET REQUEST**

Mississippi State Chemical Laboratory
Name of Agency

close relationships. For example, the State Chemist is the current president elect of the American Association of Feed Control Officials and will be president in January 2012. This association has influence over FDA and can benefit the state with changes in animal feed and food laws, specifically through federal dollars for establishing federal-state partnerships that we coming with the signing of the Food Safety Modernization Act in December 2010. It is critical for the State to support travel to meetings such as this and also to meetings with leaders of federal agencies. Due to the increased cost of travel, MSCL's travel budget is inadequate to fully support our research, product regulation, and industry assistance travel needs. Last year we were able to subsidize our Lab's General Fund Travel budget from other earned income. However, due to continued decreases in appropriated funding, we are no longer able to subsidize travel in this manner. We may be forced to omit meetings vital for coordination of regulatory, service, research and outreach. Travel is essential in conducting IAS and Chemical Regulatory Division programs, which include court testimony, field sampling, and meetings with industrial clients on samples.

(3) Contractual Services (5000)

Equipment in the MSCL needs gases to perform the analytical functions necessary to provide the mandated regulatory services to the State. These funds pay for the gas cylinder rentals critical to support the equipment needed for analyses, postage and telephone expenses, repairs and maintenance contracts of equipment, professional dues and membership fees. The above referenced maintenance contracts are essential to our operations due to the necessity of continuing to use outdated equipment. Costs of contractual services continue to increase dramatically. Local and long distance phone service, repairs of office and scientific instruments, including maintenance contracts, as well as the cost of transportation of all good and services contribute to this increase.

(4) Commodities (6000)

In our FY12 LBO Request, the 2% inflation increase was incorporated into this category ; however, the actual commodity costs continue to escalate in price and though the additional money helped to offset these increases, it has not bridged the gap. Commodities have increased an average of 15 - 20 percent a year over the past several years due to increased manufacturing costs of all items oil related such as plastics, rubber, etc. Increases in shipping for these items also contributes to the increase in costs. In our FY13 LBO Request, a portion of the restoration of funds allocation was put in this category to help mitigate our shortfalls. Each year the analyses we are performing become more complicated and more costly. We are expanding our work in groundwater and agricultural contamination evaluation and protection. We must continue to deliver rapid and accurate results in these areas as well as provide critical support to other state agencies in their emergency regulatory needs. We must provide our method development scientists with basic chemicals, solvents, and disposable supplies. Commodities are the raw materials of a chemical lab, and are essential for our operation.

(5) Capital Outlay (8000)
Capital Outlay, Other (8100)

This line item must pay for all our manuals, books, journals, etc. The current level of funding is insufficient to obtain key reference materials that keep our scientist abreast of the current industry standards.

(6) Capital Outlay, Equipment (8200)

A major need of the laboratory continues to be the replacement of obsolete equipment items. Some of the older equipment is slow, labor intensive, and requires large amounts of reagents creating disposal/environmental problems and increasing expenditures on commodities. Newer equipment will not only replace obsolete instrumentation, but will reduce operation time by chemists, as well as reducing solvent use and disposal to process samples. Over a short span of time, this newer instrumentation will pay for itself with the increased efficiency in time and materials. However, due to continued budget cuts over the past ten years, replacement of obsolete instrumentation has been

NARRATIVE
2013 BUDGET REQUEST

Mississippi State Chemical Laboratory _____

Name of Agency

delayed. The general fund salary line of the appropriated dollars for the MSCL requires all of the general fund appropriation, and operating costs must then be paid from other earned income. The budget shortfall has impacted all areas of the laboratory. The State Regulatory sections have unanswered needs for additional automated or updated equipment, which would facilitate more efficient operation and services. These equipment needs can be addressed adequately only by a minimum yearly appropriation of \$500,000 in this line item for the next ten years.

(7) Subsidies, Loans, and Grants (9000)

These funds are used to reimburse Mississippi State University for overhead items such as accounting, security, library, etc. We need to maintain our facility.

NEW ACTIVITIES

Microbiological Food Protection and Safety

The World Health Organization reports that food borne diseases are one of the most common illnesses worldwide. Up to 70% of these cases are linked to infections associated with microbiological food borne pathogens. The MSCL, in conjunction with the State Board of Health, is mandated by the State Legislature to ensure the safety of our food. As globalization of the food supply increases, the challenges of ensuring food safety and protection increases in complexity. To insure food safety, the MSCL needs to expand and develop the capabilities to meet these challenges. Therefore, the MSCL will need an additional \$500,000 annually to perform this mandate. This additional request will include the addition of staff and equipment to the MSCL to perform these services.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2011**

Mississippi State Chemical Laboratory

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2011 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Armbrust, Kevin	Point Clear, AL	Assoc of Food & Drug Officers of Southern Sta	912	GF/IAS
Armbrust, Kevin	Jefferson, AR	Visit Federal Drug Administration Laboratory	302	GF/IAS
Armbrust, Kevin	Tahoe, CA	W1045-USDA Western Regional Research Group	1,450	GF/IAS
Armbrust, Kevin	Anaheim, CA	American Chemical Society Annual Meeting	1,706	GF/IAS
Armbrust, Kevin	Washington, DC	Association of Food & Drug Officials	169	GF/IAS
Armbrust, Kevin	Pensacola Beach, FL	Society of Environmental Toxicology & Chemist	589	GF/IAS
Armbrust, Kevin	St. Pete Beach, FL	Florida Pesticide Residue Workshop	1,616	GF/IAS
Armbrust, Kevin	St. Pete Beach, FL	Assoc of American Feed Control Officials	1,561	GF/IAS
Armbrust, Kevin	Naples, FL	Assoc of Food & Drug Officials	516	GF/IAS
Armbrust, Kevin	Portland, OR	Assoc of American Control Officials	2,952	GF/IAS
Armbrust, Kevin	Portland, OR	American Assoc of Feed Control Officials	1,101	GF/IAS
Armbrust, Kevin	Gatlinburg, TN	Assoc of Food & Drug Officers of the So. Stat	792	GF/IAS
Armbrust, Kevin	Arlington, VA	Assoc of American Pesticide Control Officials	280	GF/IAS
Hagood, Gale	Jefferson, AR	Visit Federal Drug Administration Laboratory	168	GF/IAS
Hagood, Gale	Washington, DC	Association of American Pest Control Official	1,509	GF/IAS
Hagood, Gale	Pensacola Beach, FL	Society of Environmental Toxicology & Chemist	701	GF/IAS
Hagood, Gale	St. Pete Beach, FL	Florida Pesticide Residue Workshop	1,646	GF/IAS
Hagood, Gale	Orlando, FL	Assoc of Analytical Communities	2,000	GF/IAS
Hagood, Gale	New Orleans, LA	Oil Spill for Seafood Safety	628	GF/IAS
Hagood, Gale	Minneapolis, MN	Food Emergency Response Network Training	783	GF/IAS
Hagood, Gale	Cincinnati, OH	Federal Drug Admin Deep Water Horizon	516	GF/IAS
Hagood, Gale	Clemson, SC	State Federal Insecticide, Fungicide & Rodent	579	GF/IAS
Rodriguez, Jose	Jefferson, AR	Visiting Federal Drug Administration Laborato	160	GF/IAS
Rodriguez, Jose	St. Pete Beach, FL	Assoc of American Feed Control Officials	2,177	GF/IAS
Rodriguez, Jose	Minneapolis, MN	Food Emergency Response Network Training	902	GF/IAS
Rodriguez, Jose	Cincinnati, OH	American Oil Chemists Society	2,166	GF/IAS
Brown, Ashli	Pensacola Beach, FL	Society of Environmental Toxicology & Chemist	391	GF/IAS
Pechanova, Olga	St. Pete Beach, FL	Assoc of American Feed Control Officials	946	GF/IAS
Childers, Christina	Alpharetta, GA	Agilent Training	1,226	GF/IAS
Foster, Cindy	Wood Dale, IL	Agilent Training	1,538	GF/iAS
Shannon, Ronald	Cary, NC	Agilent Training	712	GF/IAS
Rogers, Christine	Cincinnati, OH	American Oil Chemists Society	1,988	GF/IAS
Pechanova, Olga	Portland, OR	Food Emergency Response Network Training	444	GF/IAS
Armbrust, Kevin	Washington, DC	Association American Feed Control Officials	460	GF/IAS

Total Out of State Travel Cost

\$35,586

FEEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

Mississippi State Chemical Laboratory

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
61610 Engineering					
TOTAL 61610 Engineering					
61615 SAAS Fees - DFA					
TOTAL 61615 SAAS Fees - DFA					
61616 MMRS Fees					
TOTAL 61616 MMRS Fees					
61617 SPAHRS Fees - DFA					
TOTAL 61617 SPAHRS Fees - DFA					
61618 MERLIN Fees					
TOTAL 61618 MERLIN Fees					
61620 Department of Audit Mississippi State Dept of Audit / Property Audit <i>Comp. Rate: 570</i>					
TOTAL 61620 Department of Audit					
6162X Accounting (61621 - 61624)					
TOTAL 6162X Accounting (61621 - 61624)					
6163X Legal (61630-61636)					
TOTAL 6163X Legal (61630-61636)					
61650 State Personnel Board					
TOTAL 61650 State Personnel Board					
6165X Personnel Services Contracts (61651-61653)					
TOTAL 6165X Personnel Services Contracts (61651-61653)					
61670 Laboratory & Testing Fees					
Arkansas Analytical / Heavy metal analysis <i>Comp. Rate: 10@75 per sample</i>		750	750	750	GF/IAS
Enviro Labs, Inc. / Misc Organics <i>Comp. Rate: 39@51</i>		1,989	2,000	2,000	GF/IAS
College of Veterinary Medicine / Toxicology <i>Comp. Rate: 22@20.00</i>		440	450	450	GF/IAS
Standard Laboratories / Food Diagnostic Testing <i>Comp. Rate: 6@25</i>		150	150	150	GF/IAS
Argus Analytical / Antibiotic and Pesticide Res <i>Comp. Rate: 100@48.50</i>		4,850	5,000	5,000	GF/IAS
Magruder / Check samples <i>Comp. Rate: 10@46.70</i>		467	500	500	GF/IAS
TOTAL 61670 Laboratory & Testing Fees		8,646	8,850	8,850	

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi State Chemical Laboratory

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
6168X Contract Worker (61682-61688)					
TOTAL 6168X Contract Worker (61682-61688)					
61690 Other Fees & Services					
LIMS System Installation / Installation of System					
<i>Comp. Rate: 4990</i>					
TOTAL 61690 Other Fees & Services					GF/IAS
GRAND TOTAL (61600-61699)		8,646	8,850	8,850	

VEHICLE PURCHASE DETAILS

Mississippi State Chemical Laboratory _____

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2013 Req. Cost
				0
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2011**

Mississippi State Chemical Laboratory

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-11	Average Miles per Year	Replacement Proposed	
									FY 2012	FY 2013
W	1/2 ton pickup	2000	Dodge Dakota	Kevin Armbrust	Cargo/Delivery, Local	G-30215				
W	3/4 ton pickup	1996	Ford F250	Kevin Armbrust	Cargo/Delivery, Local	S-16250				
P	4-door sedan	1995	Ford Crown Vic	Kevin Armbrust	Administrative, local, In/Out State	G-30216				
W	1/4 ton pickup	1997	Ford Ranger	Kevin Armbrust	Cargo/Delivery, Local, In-state	G-27690				

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2013**

Mississippi State Chemical Laboratory _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : REGULATORY & OTHER TECH SVCS	Restoration of Funds		
		Travel	5,000
		Contractual	100,000
		Commodities	88,554
		Equipment	85,964
		Total	279,518
		General Funds	279,518
<hr/>			
Priority # 2			
Program # 2 : SPONSORED RESEARCH	Restoration of Funds		
		Total	<hr/>

CAPITAL LEASES

Mississippi State Chemical Laboratory

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-11	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made						
									Principal	Interest	Total	Actual FY 2011	Estimated FY 2012		
						Principal	Interest	Total					Principal	Interest	Total
/	/ /	0	0	/ /	.000										

Summary of 3% General Fund Program Reduction to FY2012 Appropriated Funding by Major Object

Mississippi State Chemical Laboratory

Major Object	FY2012 GENERAL FUND REDUCTION	AFFECT ON FY2012 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2012 FEDERAL FUNDS	AFFECT ON FY2012 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES	(48,715)				(48,715)
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(48,715)				(48,715)